

RECREATION (39)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

To be a model, professionally-based, urban recreation department which utilizes all resources within the community to provide safe, clean parks and facilities that improve and stabilize neighborhoods, enhance the delivery of core services, inspire our citizens to reach their greatest potential and attract visitors.

AGENCY GOALS:

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experience in both group and individual settings in an enhanced environment.
3. Promote Department facilities, parks and green spaces as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 55,839,953	City Appropriations	\$ 54,408,547	\$ 53,524,665	\$ (883,882)
51,200	Grant Appropriations	56,200	51,200	(5,000)
<u>42,800,000</u>	Capital Appropriations	<u>8,000,000</u>	<u>11,000,000</u>	<u>3,000,000</u>
\$ 98,691,153	Total Appropriations	\$ 62,464,747	\$ 64,575,865	\$ 2,111,118
\$ 7,621,124	City Revenues	\$ 7,513,815	\$ 7,591,124	\$ 77,309
51,200	Grant Revenues	56,200	51,200	(5,000)
<u>42,800,000</u>	Capital Revenues	<u>8,000,000</u>	<u>11,000,000</u>	<u>3,000,000</u>
\$ 50,472,324	Total Revenues	\$ 15,570,015	\$ 18,642,324	\$ 3,072,309
\$ 48,218,829	NET TAX COST:	\$ 46,894,732	<u>\$ 45,933,541</u>	\$ (961,191)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
618	Full-Time City Positions	638	547	611	(27)
166	Part-Time City Positions	144	367	167	23
1	Grant Positions	1	1	1	0
<u>27</u>	Capital - P.D.W.F.	<u>27</u>	<u>18</u>	<u>27</u>	<u>0</u>
812	Total Positions	810	933	806	(4)

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ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 4,095,978	\$ -	\$ (4,095,978)
Recreation	20,326,708	-	(20,326,708)
Buildings and Equipment Maintenance	6,131,303	-	(6,131,303)
Forestry and Landscape	17,269,065	-	(17,269,065)
Belle Isle and Riverfront Parks	6,641,693	-	(6,641,693)
Capital Projects	8,000,000	11,000,000	3,000,000
Management	-	2,827,203	2,827,203
Development & Support	-	5,585,137	5,585,137
Operations Support	-	6,600,030	6,600,030
Operations - North District	-	6,884,600	6,884,600
Operations - South District	-	4,821,591	4,821,591
Operations - West District	-	6,048,858	6,048,858
Operations - East District	-	5,442,818	5,442,818
Belle Isle	-	5,641,838	5,641,838
Downtown District	-	9,723,790	9,723,790
	<u>\$ 62,464,747</u>	<u>\$ 64,575,865</u>	<u>\$ 2,111,118</u>

RECREATION (39)

GBG CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program consisting of park, recreation center, golf course and recreation camp improvements along with support for facility improvements and new acquisitions.

GOALS:

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation: Belle Isle, Hart Plaza, the Detroit Riverfront and Rouge Park.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks, curb strips, boulevards and other public spaces.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES:

In the current year, existing projects have been integrated under DRMS. This has entailed allocating extensive time and resources to make significant accounting and administrative changes to ensure that renovations, expansion and improvements of current recreation centers, neighborhood parks, playfields and related support facilities are completed in a timely manner. The primary focus of existing efforts is parks and centers which service neighborhoods and their residents.

The following projects are the focus of the coming year:

- Recapitalization Project
- Park Development Workforce
- Parks and Landscape
- Belle Isle Park Development
- Recreation Facilities Improvement
- Riverfront Parks – Capital
- Eastern Market – Capital

PLANNING FOR THE FUTURE:

Future plans for the Capital Program entail the finalization of present and ongoing itemized projects. The Proposed Capital Agenda for 2001-02 through 2006-06 outlines department wide needs.

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GBG CAPITAL PROJECT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Promote Capital improvements and development in Parks and Recreation facilities:				
Henderson Marina Reconstruction	Design	Phase 1 Const.	Construction	Construction
Recapitalization Project	Design	Construction	Construction	Construction
O'Shea Recreation Center	Design	Construction	Construction	N/A
Belle Isle Drainage Project	Design	Construction	Construction	N/A
Riverside Park Edge Design and Construction	N/A	Start Design	Construction	Construction
Manz Playfield	N/A	Design	Construction	Construction
Farwell Playfield	N/A	Cont Const.	Reopen Camp	N/A
Camp Brighton	Design – Start Construction	Design & Construction	Construction	Complete Construction
Activity Costs	\$6,800,000	\$9,250,000	\$8,000,000	\$11,000,000

**CITY OF DETROIT
RECREATION**

Financial Detail by Appropriation and Organization

Recapitalization Project 1994 Capital Improvements	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
390985 - Recapitalization Project	0	\$0	0	\$0	0	\$1,100,000
391400 - Park Development Workforce	27	\$2,000,000	27	\$2,000,000	27	\$2,000,000
391410 - Parks And Landscape	0	\$2,200,000	0	\$7,300,000	0	\$2,100,000
391420 - Belle Isle Park Development	0	\$100,000	0	\$7,500,000	0	\$1,000,000
391430 - Recreation Facilities Improvements	0	\$2,100,000	0	\$15,000,000	0	\$3,900,000
391440 - Riverfront Parks - Capital	0	\$750,000	0	\$10,600,000	0	\$500,000
391480 - Eastern Market - Capital	0	\$850,000	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	27	\$8,000,000	27	\$42,800,000	27	\$11,000,000
ACTIVITY TOTAL	27	\$8,000,000	27	\$42,800,000	27	\$11,000,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	871,451	869,629	891,370
EMPBENESL - Employee Benefi	418,771	422,342	449,762
PROFSVCSL - Professional/Con	52,000	52,000	52,000
CAPOUTLSL - Capital Outlays/N	6,657,778	41,456,029	9,606,868
<i>A39000 - Recreation Department</i>	<i>8,000,000</i>	<i>42,800,000</i>	<i>11,000,000</i>
AC3539 - Capital Projects-Bonds	8,000,000	42,800,000	11,000,000
Grand Total	8,000,000	42,800,000	11,000,000

RECREATION (39)

GBG MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MANAGEMENT DIVISION

This Activity includes administration, public relations, Butzel Family Center and Camp Brighton.

GOALS:

1. To increase public and private foundation support for department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To provide support to community organizations and community programs.

MAJOR INITIATIVES:

The Recreation Department is implementing a reorganization plan, developed in accordance with recommendations made from various internal and external studies, and in conjunction with HR goals of reducing specialty classifications. The new organization provides service through a district structure, which becomes the responsible point for customer satisfaction. This structure provides the department with a direct link between neighborhoods and needs, along with greater managerial control of department staff costs.

There are three driving forces that push the need for this reorganization. First, customers want a clear channel for obtaining service. Second, the current structure provides too many “hideouts” from citizen concerns. Finally, there is no question that a change to a central “District Manager” system will provide increased efficiencies and improved service.

The new district manager structure calls for 6 districts: North, South, East, West and the Belle Isle and Greater Downtown District. These districts have been formed by combining the Forestry and Recreation services at each district. In addition, a supervisory responsibility for Recreation Facility Operators has been distributed to the districts. The new managerial structure also provides managerial oversight over the maintenance and cleanliness of the department’s facilities.

The expectations and intent of this reorganization has been discussed with all levels of employees. Management and supervisory employees have been encouraged to take professional development training. Staff has been released from work with pay to attend such seminars and training. In addition, the department has borne the cost of sending staff to specialized training.

PLANNING FOR THE FUTURE:

In accordance with the Human Resources Department’s plan for fewer job classifications and increased flexibility, we intend to eliminate all Superintendent and Assistant Superintendent positions and have some of the higher-level Recreation District supervisory positions.

There will still be training required for employees to fully perform in the new roles. Some of the training will be the result of new city processes and procedures, such as DRMS and the new HR processes. Underlying development training will be determined once the needs of the group are identified.

Improved customer service is expected to be the primary result of this reorganization since district managers will now have full authority and control over the operations of a district. There are expected cost savings from better managerial control. Cost savings from better control of supervisory overtime can be re-directed to service delivery. Finally, with the additional supervisory staff dedicated to facility maintenance, the department expects to see improved cleanliness and better control over maintenance costs.

Once the new structure is in place, the new managers will be able to identify strategies to increase flexibility and improve service without additional cost. Dollars saved on excessive overtime can be redirected to positions that have direct impact on the customer.

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GBG MANAGEMENT DIVISION MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
To maximize revenues generated to renovate and develop parks and recreation facilities:				
Revenues from other City departments	N/A	N/A	300,000	300,000
Revenues from Act 51 (State money via DPW)	N/A	N/A	3,500,000	3,500,000
Revenues from Capital Bonds	N/A	N/A	6,800,000	6,800,000
Revenues from Grants	N/A	N/A	4,000,000	4,000,000
Forestry reimbursements from other City departments	N/A	N/A	400,000	400,000
To rehabilitate and construct new playgrounds, playlots and parks:				
No. of playgrounds, playlots and parks under rehabilitation	N/A	N/A	30	30
No. of playgrounds, playlots and parks under construction	N/A	N/A	15	15
No. of playgrounds, playlots and parks completed	N/A	N/A	8	18
To rehabilitate and construct new recreation/support facilities:				
No. of recreation/support facilities under design	N/A	N/A	8	8
No. of recreation/support facilities under construction	N/A	N/A	7	7
No. of rehabilitations/new constructions completed	N/A	N/A	7	7
Activity Costs	*	*	*	\$2,827,203

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization**

General Administration Management	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10541 - Management						
393900 - General Administration	0	\$0	4	\$1,323,034	4	\$1,333,394
393910 - Public Relations and Information	0	\$0	1	\$82,500	1	\$84,642
393920 - Butzel Family Center	0	\$0	6	\$1,027,059	6	\$1,017,292
393930 - Recreation Camp	0	\$0	1	\$345,685	1	\$340,674
APPROPRIATION TOTAL	0	\$0	12	\$2,778,278	12	\$2,776,003
10568 - Adult Day Care						
392964 - Adult Day Care	0	\$0	1	\$38,000	1	\$38,000
APPROPRIATION TOTAL	0	\$0	1	\$38,000	1	\$38,000
10569 - Senior Center Staffing						
398357 - Senior Center Staffing	0	\$0	0	\$13,200	0	\$13,200
APPROPRIATION TOTAL	0	\$0	0	\$13,200	0	\$13,200
ACTIVITY TOTAL	0	\$0	13	\$2,829,478	13	\$2,827,203

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC5039 - Management			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	753,166	770,675
EMPBENESL - Employee Benefi	0	353,965	381,931
PROFSVCSL - Professional/Con	0	386,300	367,300
OPERSUPSL - Operating Suppli	0	106,574	106,574
OPERSVCSL - Operating Servic	0	292,793	289,043
CAPEQUPSL - Capital Equipmei	0	41,880	21,880
CAPOUTLSL - Capital Outlays/I	0	25,000	20,000
OTHEXPSSL - Other Expenses	0	869,800	869,800
<i>A39000 - Recreation Department</i>	0	2,829,478	2,827,203
AC5039 - Management	0	2,829,478	2,827,203
Grand Total	0	2,829,478	2,827,203

RECREATION (39)

GBG DEVELOPMENT AND SUPPORT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT AND SUPPORT DIVISION

This Division is responsible for landscape design, technology and information systems, strategic planning, building repairs and improvements and administrative support. This includes information systems technology and training, grants and budget development, real estate and park development, and administrative office staff support.

GOALS:

1. To improve recreation property/land utilization.
2. To increase public and private foundation support for department programs and services.
3. To rehabilitate and construct playgrounds, playlots and parks.
4. To improve recreation facility conditions.

MAJOR INITIATIVES:

The current budget is status quo except for a Building Operation Supervisor II expected at the end of the fiscal year to specialize in HVAC.

PLANNING FOR THE FUTURE:

The reorganization will promote better information about department facilities and customers, and increase long-term planning efforts. This will include increasing resources for department services, and integrating new technology.

RECREATION (39)

GBG DEVELOPMENT AND SUPPORT DIVISION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
To improve recreation property/land utilization:				
No. of property assessments completed	N/A	N/A	0	36
Percent of properties identified as underrutilized	N/A	N/A	N/A	20%
Percent of properties transferred for development	N/A	N/A	0%	1%
To improve riverfront park facilities and shoreline improvements:				
No. of riverfront parks under improvement	N/A	N/A	4	4
No. of riverfront park projects completed	N/A	N/A	0	1
No. of shoreline projects started	N/A	N/A	1	1
No. of shoreline projects completed	N/A	N/A	0	1
To increase public and private foundation support for department programs and services:				
No. of funding requests approved	N/A	N/A	10	10
Percent of funding requests approved	N/A	N/A	33%	33%
Amount of funding received	N/A	N/A	\$3,369,650	\$1,000,000
Amount of grant funds encumbered	N/A	N/A	0	\$500,000
Amount of grant funds expended	N/A	N/A	0	\$500,000
To improve recreation facility conditions:				
No. of facility condition assessments completed	0	0	10	10
Percent of facilities requiring capital improvements	100%	100%	100%	100%
Amount of funds needed for capital improvements	N/A	N/A	300,000,000	300,000,000
Amount of funds expended for capital improvements	9,448,148	7,973,737	8,000,000	11,000,000
Activity Costs	N/A	N/A	N/A	\$5,585,137

CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization

Development and Support - Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Development and Support						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10542 - Development and Support						
394000 - Development and Support - Administration	0	\$0	2	\$140,409	3	\$236,938
394010 - Landscape Design Unit	0	\$0	5	\$462,219	5	\$461,381
394020 - Technology and Information Systems	0	\$0	1	\$172,216	1	\$174,895
394030 - Strategic Planning and Grants	0	\$0	4	\$281,166	4	\$290,123
394040 - Building Repairs and Improvements	0	\$0	31	\$3,260,228	34	\$3,273,285
394050 - Administration Support Unit	0	\$0	7	\$1,081,050	7	\$1,148,514
APPROPRIATION TOTAL	0	\$0	50	\$5,397,288	54	\$5,585,137
ACTIVITY TOTAL	0	\$0	50	\$5,397,288	54	\$5,585,137

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC5539 - Development and Support			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	2,120,243	2,239,462
EMPBENESL - Employee Benefi	0	1,033,708	1,110,265
PROFSVCSL - Professional/Con	0	1,035,000	1,035,000
OPERSUPSL - Operating Suppli	0	194,816	182,816
OPERSVCSL - Operating Servic	0	778,121	814,194
CAPEQUPSL - Capital Equipmei	0	75,400	43,400
CAPOUTLSL - Capital Outlays/I	0	60,000	60,000
OTHEXPSSL - Other Expenses	0	100,000	100,000
<i>A39000 - Recreation Department</i>	0	5,397,288	5,585,137
AC5539 - Development and Support	0	5,397,288	5,585,137
Grand Total	0	5,397,288	5,585,137

RECREATION (39)

GBG OPERATIONS SUPPORT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS SUPPORT DIVISION

This Division is responsible for stores, security and safety. This includes the Huber Facility. Eastern Market operations are also in this division.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.

MAJOR INITIATIVES:

The current budget is status quo for each of these operations.

PLANNING FOR THE FUTURE:

An assessment of Eastern Market operations was completed through the Planning Department and different funding and management improvement strategies are under discussion.

RECREATION (39)

GBG OPERATIONS SUPPORT DIVISION MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Aggressively reduce costs, maximize revenues and seek new methods to generate income:				
No. of stalls rental agreements at Eastern Market	680	567	485	600
No. of reserved parking places rented at Eastern Market (May 1 – Dec 1)	125	88	85	82
No. of weighings generated from trucks scales (\$4/weighing) at Eastern Market	1,000	413	750	308
Activity Costs	*	*	*	\$6,600,030

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION**

Financial Detail by Appropriation and Organization

Operations Support - Administration Operations Support	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10543 - Operations Support						
394100 - Operations Support - Administration	0	\$0	4	\$4,345,302	3	\$1,995,115
394110 - Huber Facility	0	\$0	20	\$1,286,364	20	\$1,317,120
394120 - Huber Storerooms	0	\$0	7	\$2,221,790	7	\$2,221,267
394130 - Eastern Market	0	\$0	10	\$688,985	10	\$644,586
394140 - Security	0	\$0	9	\$408,942	9	\$421,942
APPROPRIATION TOTAL	0	\$0	50	\$8,951,383	49	\$6,600,030
ACTIVITY TOTAL	0	\$0	50	\$8,951,383	49	\$6,600,030

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC6039 - Operations Support			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	1,771,391	1,747,876
EMPBENESL - Employee Benefi	0	876,750	866,312
PROFSVCSL - Professional/Con	0	957,250	957,250
OPERSUPSL - Operating Suppli	0	2,091,127	2,091,127
OPERSVCSL - Operating Servic	0	202,018	192,018
CAPEQUPSL - Capital Equipmei	0	3,008,400	701,000
OTHEXPSSL - Other Expenses	0	44,447	44,447
<i>A39000 - Recreation Department</i>	0	8,951,383	6,600,030
AC6039 - Operations Support	0	8,951,383	6,600,030
Grand Total	0	8,951,383	6,600,030

RECREATION (39)

GBG OPERATIONS – NORTH DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – NORTH DISTRICT

The North District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, Mt. Elliot on the East, E. Grand Blvd. to I-94 to Grand River on the South and Grand River to I-96 to Wyoming to J.C. Lodge on the West. Responsibilities include: Bradby, Considine, Evans, Farwell, Gatliff, Lasky, State Fair, Stone, Wheeler, Wigle and Williams. Northwest Activity Center is included in this district.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

In 2001-02, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance.

There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs.

PLANNING FOR THE FUTURE:

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

RECREATION (39)

GBG OPERATIONS-NORTH DISTRICT MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:				
Number of parks adopted under Adopt-A-Park Program	*	*	*	*
Number of Farm-A-Lot citizens services	*	*	*	*
Percent of parks/playgrounds inspected for safety	*	*	*	*
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:				
Percent of storm damaged trees made safe within 24 hours of notice	*	*	*	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:				
Percent of heavily used parks mowed on at least a 14 day cycle	*	*	*	100%
Percent of parks mowed on at least a 21 day cycle	*	*	*	100%
Number of acres mowed	*	*	*	8,500
Number of acres cleaned	*	*	*	8,500
Pounds of trash collected	*	*	*	350,000
Number of trees trimmed	*	*	*	1,050
Number of trees planted	*	*	*	100
Number of trees removed	*	*	*	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:				
Number of program hours	*	*	*	25,272
Number of competitive athletic participants	*	*	*	53,750
Number. of non-league physical program participants	*	*	*	406,451.5
Number of social-cultural participants (in after school Programs)	*	*	*	134,400
Number of senior participants	*	*	*	192,307
To provide support to community organizations and community programs:				
Number of facility use requests approved	*	*	*	30
Number of bandwagon, sound equipment and swim mobile requests filled	*	*	*	56
Activity Costs	*	*	*	\$6,884,600

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization**

Administration - North District North District Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10544 - North District Operations						
394200 - Administration - North District	0	\$0	5	\$394,141	5	\$305,120
394210 - Forestry Operations - North District	0	\$0	22	\$1,180,967	22	\$1,156,790
394220 - Ground Maintenance - North District	0	\$0	16	\$813,690	16	\$836,673
394230 - Seasonal Ground Maintenance - North District	0	\$0	6	\$265,377	6	\$273,293
394240 - Building Operations - North District	0	\$0	26	\$1,114,477	25	\$1,088,281
394250 - Recreation Operations - North District	0	\$0	37	\$3,166,413	37	\$3,224,443
APPROPRIATION TOTAL	0	\$0	112	\$6,935,065	111	\$6,884,600
ACTIVITY TOTAL	0	\$0	112	\$6,935,065	111	\$6,884,600

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC6539 - Operations - North District			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	3,697,175	3,636,567
EMPBENESL - Employee Benefi	0	1,726,975	1,737,118
PROFSVCSL - Professional/Con	0	814,450	814,450
OPERSUPSL - Operating Suppli	0	10,283	10,283
OPERSVCSL - Operating Servic	0	686,182	686,182
<i>A39000 - Recreation Department</i>	0	6,935,065	6,884,600
AC6539 - Operations - North District	0	6,935,065	6,884,600
Grand Total	0	6,935,065	6,884,600

RECREATION (39)

GBG OPERATIONS – SOUTH DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – SOUTH DISTRICT

The South District manages forestry and recreation services, and facility maintenance, in the area bounded by E. Grand Blvd. to I-94 to I-96 to DTRR North, Mt. Elliott to the East, Jefferson to River on the South and City limits to DTRR on the West. Responsibilities include: Clemente, Delray, Kemeny, Kronk, Clark Park, Patton, South Rademacher and St. Hedwig.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

In 2001-02, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance.

There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs.

PLANNING FOR THE FUTURE:

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

RECREATION (39)

GBG OPERATIONS- SOUTH DISTRICT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:				
Number of parks adopted under Adopt-A-Park Program	*	*	*	*
Number of Farm-A-Lot citizens services	*	*	*	*
Percent of parks/playgrounds inspected for safety	*	*	*	*
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:				
Percent of storm damaged trees made safe within 24 hours of notice	*	*	*	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:				
Percent of heavily used parks mowed on at least a 14 day cycle	*	*	*	100%
Percent of parks mowed on at least a 21 day cycle	*	*	*	100%
Number of acres mowed	*	*	*	8,500
Number of acres cleaned	*	*	*	8,500
Pounds of trash collected	*	*	*	350,000
Number of trees trimmed	*	*	*	1,050
Number of trees planted	*	*	*	100
Number of trees removed	*	*	*	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:				
Number of program hours	*	*	*	18,044
Number of competitive athletic participants	*	*	*	53,570
Number of non-league physical program participants	*	*	*	406,451.5
Number of social-cultural program participants (in after-school programs)	*	*	*	148,400
Number of senior participants	*	*	*	76,926
Number of ice skating participants	*	*	*	10,000
To provide support to community organizations and community programs:				
Number of facility use requests approved	*	*	*	30
Number of bandwagon, sound equipment and swim mobile requests filled	*	*	*	56
Activity Costs	*	*	*	\$4,821,591

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization**

Administration - South District South District Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10545 - South District Operations						
394300 - Administration - South District	0	\$0	7	\$452,858	5	\$303,150
394310 - Forestry Operations - South District	0	\$0	15	\$882,109	15	\$907,317
394320 - Ground Maintenance - South District	0	\$0	15	\$887,204	15	\$908,925
394330 - Seasonal Ground Maintenance - Sout	0	\$0	5	\$226,850	5	\$233,510
394340 - Building Operations - South District	0	\$0	10	\$474,049	10	\$488,054
394350 - Recreation Operations - South District	0	\$0	34	\$1,971,581	34	\$1,980,635
APPROPRIATION TOTAL	0	\$0	86	\$4,894,651	84	\$4,821,591
ACTIVITY TOTAL	0	\$0	86	\$4,894,651	84	\$4,821,591

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC7039 - Operations - South District			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	2,925,670	2,885,334
EMPBENESL - Employee Benefi	0	1,353,968	1,365,262
PROFSVCSL - Professional/Con	0	36,125	36,125
OPERSUPSL - Operating Suppli	0	26,457	25,250
OPERSVCSL - Operating Servic	0	552,431	509,620
<i>A39000 - Recreation Department</i>	<i>0</i>	<i>4,894,651</i>	<i>4,821,591</i>
AC7039 - Operations - South District	0	4,894,651	4,821,591
Grand Total	0	4,894,651	4,821,591

RECREATION (39)

GBG OPERATIONS – WEST DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – WEST DISTRICT

The West District manages forestry and recreation services, and facility maintenance, in the area bounded by E. Mile on the North, J.C. Lodge to Wyoming to I-96 on the South, City limits on the South and City limits on the West. Responsibilities include: Adams/Butzel, Brennan, Crowell, Johnson, Rouge Park and Nursery, O'Shea, and Tindal.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

In 2001-02, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance.

There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs.

PLANNING FOR THE FUTURE:

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

RECREATION (39)

GBG OPERATIONS-WEST DISTRICT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:				
Number of parks adopted under Adopt-A-Park Program	*	*	*	*
Number of Farm-A-Lot citizens services	*	*	*	*
Percent of parks/playgrounds inspected for safety	*	*	*	*
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:				
Percent of storm damaged trees made safe within 24 hours of notice	*	*	*	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:				
Percent of heavily used parks mowed on at least a 14 day cycle	*	*	*	100%
Percent of parks mowed on at least a 21 day cycle	*	*	*	100%
Number of acres mowed	*	*	*	9,500
Number of acres cleaned	*	*	*	9,500
Pounds of trash collected	*	*	*	400,000
Number of trees trimmed	*	*	*	1,050
Number of trees planted	*	*	*	100
Number of trees removed	*	*	*	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:				
Number of program hours	*	*	*	14,924
Number of competitive athletic participants	*	*	*	53,750
No. of non-league physical program participants	*	*	*	174,193.50
Number of social-cultural program participants (in after-school programs)	*	*	*	106,400
Number of handicapped participants	*	*	*	22,500
Number of participants in handicapped special events	*	*	*	2,250
Number of senior participants	*	*	*	38,461
Number of participants in senior special events	*	*	*	153,844
Number of ice skating participants	*	*	*	50,000
To provide support to community organizations and community programs:				
Number of field permits issued	*	*	*	30
Number of bandwagon, sound equipment and swim mobile requests filled	*	*	*	56
Activity Costs	*	*	*	\$6,048,858

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization**

Administration - West District West District Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10546 - West District Operations						
394400 - Administration - West District	0	\$0	6	\$395,062	5	\$302,150
394410 - Forestry Operations - West District	0	\$0	22	\$1,174,417	22	\$1,149,888
394420 - Ground Maintenance - West District	0	\$0	20	\$1,000,836	20	\$1,029,147
394430 - Seasonal Ground Maintenance - West	0	\$0	6	\$265,571	6	\$273,489
394440 - Building Operations - West District	0	\$0	20	\$868,151	19	\$835,219
394450 - Recreation Operations - West District	0	\$0	42	\$2,077,957	42	\$2,114,971
394460 - Nursery	0	\$0	6	\$335,010	6	\$343,994
APPROPRIATION TOTAL	0	\$0	122	\$6,117,004	120	\$6,048,858
ACTIVITY TOTAL	0	\$0	122	\$6,117,004	120	\$6,048,858

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC7539 - Operations - West District			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	3,849,128	3,792,708
EMPBENESL - Employee Benefi	0	1,741,711	1,754,984
PROFSVCSL - Professional/Con	0	44,900	44,900
OPERSUPSL - Operating Suppli	0	55,565	55,565
OPERSVCSL - Operating Servic	0	425,700	400,700
<i>A39000 - Recreation Department</i>	0	6,117,004	6,048,858
AC7539 - Operations - West District	0	6,117,004	6,048,858
Grand Total	0	6,117,004	6,048,858

RECREATION (39)

GBG OPERATIONS – EAST DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – EAST DISTRICT

The East District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, the City limits on the East, E. Jefferson to River on the South, and Mt. Elliott on the West. Responsibilities include: Balduck, Brewer, Cannon, Heilmann, Lipke and Maheras/Gentry.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

In 2001-02, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance.

There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs.

PLANNING FOR THE FUTURE:

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

RECREATION (39)

GBG OPERATIONS-EAST DISTRICT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:				
Number of parks adopted under Adopt-A-Park Program	*	*	*	*
Number of Farm-A-Lot citizens services	*	*	*	*
Percent of parks/playgrounds inspected for safety	*	*	*	*
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:				
Percent of storm damaged trees made safe within 24 hours of notice	*	*	*	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:				
Percent of heavily used parks mowed on at least a 14 day cycle	*	*	*	100%
Percent of parks mowed on at least a 21 day cycle	*	*	*	100%
Number of acres mowed	*	*	*	8,500
Number of acres cleaned	*	*	*	8,500
Pounds of trash collected	*	*	*	350,000
Number of trees trimmed	*	*	*	1,050
Number of trees planted	*	*	*	100
Number of trees removed	*	*	*	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:				
Number of program hours	*	*	*	22,750
Number of competitive athletic participants	*	*	*	53,750
No. of non-league physical program participants	*	*	*	522,580.50
Number of social-cultural program participants (in after-school Programs)	*	*	*	204,400
Number of handicapped participants	*	*	*	22,500
Number of participants in handicapped special events	*	*	*	2,250
Number of senior participants	*	*	*	76,923
To provide support to community organizations and community programs:				
Number of facility use requests approved	*	*	*	30
Number of bandwagon, sound equipment and swim mobile requests filled	*	*	*	56
Activity Costs	*	*	*	\$5,442,818

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION
Financial Detail by Appropriation and Organization**

Administration - East District East District Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10547 - East District Operations						
394500 - Administration - East District	0	\$0	6	\$391,198	5	\$302,150
394510 - Forestry Operations - East District	0	\$0	20	\$1,081,590	20	\$1,054,334
394520 - Ground Maintenance - East District	0	\$0	16	\$826,457	16	\$849,380
394530 - Seasonal Ground Maintenance - East	0	\$0	6	\$271,558	6	\$279,531
394540 - Building Operations - East District	0	\$0	18	\$803,861	17	\$767,689
394550 - Recreation Operations - East District	0	\$0	40	\$2,126,200	40	\$2,189,734
APPROPRIATION TOTAL	0	\$0	106	\$5,500,864	104	\$5,442,818
ACTIVITY TOTAL	0	\$0	106	\$5,500,864	104	\$5,442,818

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC8039 - Operations - East District			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	3,533,112	3,468,192
EMPBENESL - Employee Benefi	0	1,598,001	1,604,875
PROFSVCSL - Professional/Con	0	36,125	36,125
OPERSUPSL - Operating Suppli	0	26,457	26,457
OPERSVCSL - Operating Servic	0	307,169	307,169
<i>A39000 - Recreation Department</i>	<i>0</i>	<i>5,500,864</i>	<i>5,442,818</i>
AC8039 - Operations - East District	0	5,500,864	5,442,818
Grand Total	0	5,500,864	5,442,818

RECREATION (39)

GBG BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle is nearly 1,000 acres in size. Its facilities include a Nature Center, the Casino, a flower conservatory, an aquarium, a lighthouse, a senior citizen program, athletic shelters, waterslide and beach bathhouse. The Division oversees picnic shelter reservations and various special programs on the island, along with the management of Belle Isle Golf Courses. Through the process of preparing "Request for Proposals", and executing contracts, the Division has oversight responsibility over the Belle Isle Boat Club, the driving range, the Giant Slide, city-wide mobile ice cream vending contracts, Flynn Pavilion, and Lakeside Refectory.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor concession agreements assuring they meet minimum contract amounts.

MAJOR INITIATIVES:

Under the departmental reorganization, this Division is no longer divided in its focus to other public service activities off of Belle Isle.

Renovation of the Bus Stop, Picnic Shelter (#7) and Woodside bathroom will be completed in 2001-02.

PLANNING FOR THE FUTURE:

A proposed Master Plan for Belle Isle has been prepared by Hamilton-Anderson and introduced to the City Council for discussion.

RECREATION (39)

GBG BELLE ISLE MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Maximize revenues from activities for which user fees are collected:				
Belle Isle Golf Course/Practice Facility	237,000	240,000	244,000	244,000
Belle Isle Water Slide	20,000	20,000	25,000	25,000
Belle Isle Casino Rentals	30,000	32,000	40,000	40,000
Special events and rentals	N/A	45,000	45,000	45,000
Belle Isle Conservatory	30,000	36,000	35,000	35,000
Monitor concession agreement, assuring they meet minimum contract amounts:				
Pars Ice Cream	20,000	20,000	20,000	20,000
American Golf	325,000	375,000	375,000	375,000
East Side Tennis	6,000	6,000	6,000	6,000
Virk Parking	5,000	5,000	5,000	5,000
Giant Slide	25,000	28,000	25,000	25,000
Provide a safe and clean park/urban forest environment:				
Number of acres mowed	8,200	8,200	8,200	8,200
Number of acres cleaned	30,000	31,000	30,000	30,000
Number of trees serviced	65	300	400	450
Number of park benches/picnic table repaired/replaced	N/A	300	300	220
Tons of debris cleaned away and removed	N/A	3,000	3,000	3,000
Provide positive quality of life recreation experiences to the public:				
Number of vehicles entering Belle Isle	N/A	1,400,000	1,400,000	1,400,000
Number of visitors to Belle Isle Conservatory	48,000	30,000	30,000	30,000
Number of visitors to the Belle Isle Nature Center	19,000	18,000	25,000	25,000
Number of rounds played at Belle Isle Golf Course	N/A	10,000	10,000	10,000
Number of special events on Belle Isle	75	98	75	75
Number of sports activities on Belle Isle (permits issued)	40	46	40	40
Number of registered group picnics	N/A	425	425	425
Activity Costs	\$6,011,755	\$6,173,598	\$6,641,693	\$5,641,838

**CITY OF DETROIT
RECREATION**

Financial Detail by Appropriation and Organization

Belle Isle Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
Belle Isle	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10548 - Belle Isle						
394700 - Belle Isle Administration	0	\$0	13	\$1,764,414	8	\$1,516,331
394710 - Forestry Operations - Belle Isle	0	\$0	18	\$1,032,143	3	\$223,797
394720 - Ground Maintenance - Belle Isle	0	\$0	33	\$1,760,229	18	\$954,932
394730 - Seasonal Ground Maintenance - Belle	0	\$0	21	\$984,203	13	\$653,510
394740 - Building Operations - Belle Isle	0	\$0	29	\$1,342,890	18	\$774,218
394750 - Recreation Operations - Belle Isle	0	\$0	7	\$880,205	6	\$388,751
394752 - Henderson Marina	0	\$0	4	\$360,771	0	\$0
394754 - Grayhaven Marina	0	\$0	2	\$131,471	0	\$0
394756 - St. Aubin Marina	0	\$0	4	\$111,312	0	\$0
394758 - Rogell Golf Course	0	\$0	10	\$601,393	0	\$0
394760 - Detroit Boat Club	0	\$0	1	\$57,608	1	\$58,324
394762 - Riverside Boat Launch	0	\$0	3	\$51,779	0	\$0
394764 - Flynn Pavillion	0	\$0	0	\$18,956	0	\$18,956
394766 - Nature Center	0	\$0	3	\$186,566	4	\$189,021
394768 - Floriculture	0	\$0	8	\$364,858	8	\$374,777
394770 - Belle Isle - Golf Course	0	\$0	4	\$227,651	4	\$250,484
394772 - Driving Range	0	\$0	3	\$236,855	3	\$238,736
394775 - Special Programs	0	\$0	18	\$860,260	0	\$0
394777 - Special Services	0	\$0	5	\$442,040	0	\$0
394780 - After School Program	0	\$0	36	\$937,014	0	\$0
394781 - Physically Challenged Program	0	\$0	10	\$295,404	0	\$0
394785 - Athletic Programs	0	\$0	8	\$627,994	0	\$0
394788 - Late Night Basketball	0	\$0	6	\$207,927	0	\$0
394790 - Hart Plaza - Infrastructure	0	\$0	0	\$1,510,126	0	\$0
394798 - Chene Park	0	\$0	0	\$271,351	0	\$0
APPROPRIATION TOTAL	0	\$0	246	\$15,265,420	86	\$5,641,838
ACTIVITY TOTAL	0	\$0	246	\$15,265,420	86	\$5,641,838

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC8539 - Belle Isle			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	7,133,638	2,727,879
EMPBENESL - Employee Benefi	0	3,078,312	1,329,340
PROFSVCSL - Professional/Con	0	1,827,965	311,800
OPERSUPSL - Operating Suppli	0	707,950	111,470
OPERSVCSL - Operating Servic	0	2,379,005	1,154,799
CAPEQUPSL - Capital Equipmei	0	132,550	5,050
OTHEXPSSL - Other Expenses	0	6,000	1,500
<i>A39000 - Recreation Department</i>	0	15,265,420	5,641,838
AC8539 - Belle Isle	0	15,265,420	5,641,838
Grand Total	0	15,265,420	5,641,838

RECREATION (39)

GBG GREATER DOWNTOWN DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GREATER DOWNTOWN DISTRICT

The Downtown District manages forestry and recreation services, and facility maintenance, in the area of West Grand Blvd. to East Grand Blvd. to the River. Responsibilities include: Athletic Office, Marinas, Cemeteries, Community Art and Recreation, Handicapped/Lenox, Hart Plaza, Chene Park, Young and Downtown Seniors.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor concession agreements assuring they meet minimum contract amounts.

MAJOR INITIATIVES:

In 2001-02, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance.

Starting July 1, 2001 St. Aubin Marina will be operated by the State. Henderson and Grayhaven marinas may also be transferred to the State during 2001-02.

Programs at Chene Park and Hart Plaza will be increased. Specialized services and special activities are now centralized, to manage them more efficiently.

PLANNING FOR THE FUTURE:

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

RECREATION (39)

GBG GREATER DOWNTOWN DISTRICT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Promote a safe community by the expanded development and maintenance of recreation facilities and programs:				
Number of after school programs in EZ	*	*	*	1
Number of participants in EZ Youth Initiative and Roving Recreation programs	*	*	*	15,000
Maximize revenues from activities for which user fees are collected:				
Rogell Golf Course	\$475,000	\$482,107	\$550,000	\$602,000
Riverside Boat Launch	\$2,192	N/A	\$24,000	\$30,000
Provide positive quality of life recreation experiences to the public:				
Number of rounds played at Rogell Golf Course	N/A	32,000	32,000	32,000
Activity Costs	*	*	*	\$9,723,790

*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT
RECREATION**

Financial Detail by Appropriation and Organization

Henderson Marina	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Greater Downtown District						
<i>APPROPRIATION ORGANIZATION</i>						
10600 - Greater Downtown District						
394752 - Henderson Marina	0	\$0	0	\$0	4	\$337,371
394754 - Grayhaven Marina	0	\$0	0	\$0	2	\$122,505
394758 - Rogell Golf Course	0	\$0	0	\$0	10	\$628,388
394762 - Riverside Boat Launch	0	\$0	0	\$0	3	\$52,799
394774 - Administration - Greater Downtown Di	0	\$0	0	\$0	4	\$271,455
394775 - Special Programs	0	\$0	0	\$0	18	\$879,181
394777 - Special Services	0	\$0	0	\$0	9	\$449,909
394780 - After School Program	0	\$0	0	\$0	36	\$960,055
394781 - Physically Challenged Program	0	\$0	0	\$0	10	\$302,307
394785 - Athletic Programs	0	\$0	0	\$0	8	\$639,455
394788 - Late Night Basketball	0	\$0	0	\$0	6	\$210,949
394790 - Hart Plaza - Infrastructure	0	\$0	0	\$0	0	\$1,532,619
394798 - Chene Park	0	\$0	0	\$0	0	\$271,351
394810 - Forestry - Greater Downtown District	0	\$0	0	\$0	14	\$905,037
394820 - Ground Maintenance - Greater Downtown	0	\$0	0	\$0	15	\$800,226
394830 - Seasonal Ground Maintenance - Downtown	0	\$0	0	\$0	8	\$359,802
394840 - Building Operations - Greater Downtown	0	\$0	0	\$0	10	\$550,341
394850 - Recreation Operations- Greater Downtown	0	\$0	0	\$0	1	\$450,041
APPROPRIATION TOTAL	0	\$0	0	\$0	158	\$9,723,790
ACTIVITY TOTAL	0	\$0	0	\$0	158	\$9,723,790

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC9039 - Greater Downtown District			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	0	4,399,272
EMPBENESL - Employee Benefi	0	0	1,760,198
PROFSVCSL - Professional/Con	0	0	1,557,958
OPERSUPSL - Operating Suppli	0	0	596,480
OPERSVCSL - Operating Servic	0	0	1,277,882
CAPEQUPSL - Capital Equipmei	0	0	127,500
OTHEXPSSL - Other Expenses	0	0	4,500
<i>A39000 - Recreation Department</i>	0	0	9,723,790
AC9039 - Greater Downtown District	0	0	9,723,790
Grand Total	0	0	9,723,790

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A39000 - Recreation Department					
00133 - Management					
447555 - Other Reimbursements	857,347	0	0	0	0
448115 - Other Fees	2,140	5,000	0	0	(5,000)
449125 - Personal Services	0	3,000	0	0	(3,000)
462100 - Rental-Public Bldgs & S	746,714	825,001	0	0	(825,001)
463175 - Restaurant Concession	2,696	7,500	0	0	(7,500)
474100 - Miscellaneous Receipts	3,347	5,500	0	0	(5,500)
00133 - Management	1,612,244	846,001	0	0	(846,001)
00134 - Recreation					
445100 - Recreation Fees	21,846	11,500	0	0	(11,500)
445220 - Recreation Camp	0	17,500	0	0	(17,500)
462100 - Rental-Public Bldgs & S	59,009	237,000	0	0	(237,000)
462130 - Building Rentals	0	191,696	0	0	(191,696)
463205 - Other Concessions	0	100,000	0	0	(100,000)
00134 - Recreation	80,855	557,696	0	0	(557,696)
10260 - Senior Center Staffing 2000-2001					
432360 - Grants-Other-State(Fec	0	13,200	0	0	(13,200)
10260 - Senior Center Staffing 2000-2	0	13,200	0	0	(13,200)
10261 - Adult Day Care Porgram Grant 2000-2001					
432360 - Grants-Other-State(Fec	0	43,000	0	0	(43,000)
10261 - Adult Day Care Porgram Gar	0	43,000	0	0	(43,000)
00137 - Forestry and Landscape					
447535 - Miscellaneous Forestry	0	412,868	0	0	(412,868)
447555 - Other Reimbursements	26,811	30,000	0	0	(30,000)
510100 - Street Funds Reimburs	2,581,600	3,600,000	0	0	(3,600,000)
00137 - Forestry and Landscape	2,608,411	4,042,868	0	0	(4,042,868)
05597 - Manz Playfield Renovations					
510325 - Transfers From Other F	425,000	0	0	0	0
05597 - Manz Playfield Renovations	425,000	0	0	0	0
00138 - Belle Isle					
445100 - Recreation Fees	30,740	0	0	0	0
445150 - Golf Course	81,785	91,000	0	0	(91,000)
445190 - Rogell Golf Course	318,737	445,000	0	0	(445,000)
447320 - Articles Bought For Res	17,690	25,000	0	0	(25,000)
447340 - Art Bht Resale Rogell	42,091	45,000	0	0	(45,000)
448115 - Other Fees	2,247	0	0	0	0
462100 - Rental-Public Bldgs & S	51,970	44,000	0	0	(44,000)
462125 - Rental - Acquired Propri	96,352	119,000	0	0	(119,000)

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A39000 - Recreation Department					
<i>00138 - Belle Isle</i>					
462130 - Building Rentals	35,320	20,000	0	0	(20,000)
462165 - Parking Facilities Reve	8,246	5,000	0	0	(5,000)
462180 - Marina Rentals	57,701	5,000	0	0	(5,000)
462185 - Marina Rentals - Memc	15,559	194,250	0	0	(194,250)
462190 - Marina Rentals - Grayh	88,058	60,000	0	0	(60,000)
462195 - Marina Rental-St Aubin	55,712	62,000	0	0	(62,000)
463100 - Miscellaneous Concess	73,487	65,000	0	0	(65,000)
463115 - Misc Conc-B I Driving F	146,229	237,000	0	0	(237,000)
463125 - Misc Conc-Funland Giæ	20,662	30,000	0	0	(30,000)
463135 - Misc Conc-Mr Jolly Ice	15,983	25,000	0	0	(25,000)
463145 - Misc. Conc. - Golf Cour	301,226	375,000	0	0	(375,000)
463150 - Mr. Mobile Ice Cream V	10,050	20,000	0	0	(20,000)
463155 - Misc Conc-Gethsemani	94,868	90,000	0	0	(90,000)
463165 - Misc Conc-East Side T	21,570	0	0	0	0
463175 - Restaurant Concession	4,500	10,000	0	0	(10,000)
472150 - Other Miscellaneous	3,375	0	0	0	0
510100 - Street Funds Reimburs	645,400	100,000	0	0	(100,000)
<i>00138 - Belle Isle</i>	<i>2,239,558</i>	<i>2,067,250</i>	<i>0</i>	<i>0</i>	<i>(2,067,250)</i>
<i>10177 - Henderson Marina Renovations Grant</i>					
432360 - Grants-Other-State(Fec	431,250	0	0	0	0
<i>10177 - Henderson Marina Renovatio</i>	<i>431,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00905 - 1994 Capital Improvements</i>					
447555 - Other Reimbursements	295,798	0	0	0	0
461100 - Earnings On Investmer	191,231	0	0	2,600,000	2,600,000
510325 - Transfers From Other F	325,000	0	0	0	0
522100 - Sale Of Bonds	9,139,199	8,000,000	42,800,000	8,400,000	400,000
<i>00905 - 1994 Capital Improvements</i>	<i>9,951,228</i>	<i>8,000,000</i>	<i>42,800,000</i>	<i>11,000,000</i>	<i>3,000,000</i>
<i>00940 - Capital Reinvestment</i>					
510325 - Transfers From Other F	1,000,000	0	0	0	0
<i>00940 - Capital Reinvestment</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04764 - Belle Isle Canal Phase II</i>					
432350 - Grants-Other -St	37,500	0	0	0	0
<i>04764 - Belle Isle Canal Phase II</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04840 - Brewer/Crowell Centers 12/91</i>					
474100 - Miscellaneous Receipts	(45,000)	0	0	0	0
<i>04840 - Brewer/Crowell Centers 12/91</i>	<i>(45,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A39000 - Recreation Department					
04957 - Mt Elliot Park Phase II 12-92					
432350 - Grants-Other -St	37,500	0	0	0	0
04957 - Mt Elliot Park Phase II 12-92	37,500	0	0	0	0
10541 - Management					
445220 - Recreation Camp	0	0	145,000	145,000	145,000
449125 - Personal Services	0	0	3,000	3,000	3,000
462100 - Rental-Public Bldgs & S	0	0	130,001	130,001	130,001
10541 - Management	0	0	278,001	278,001	278,001
10568 - Adult Day Care					
432360 - Grants-Other-State(Fec	0	0	38,000	38,000	38,000
10568 - Adult Day Care	0	0	38,000	38,000	38,000
10569 - Senior Center Staffing					
432360 - Grants-Other-State(Fec	0	0	13,200	13,200	13,200
10569 - Senior Center Staffing	0	0	13,200	13,200	13,200
10543 - Operations Support					
447535 - Miscellaneous Forestry	0	0	412,868	412,868	412,868
447555 - Other Reimbursements	0	0	30,000	30,000	30,000
448115 - Other Fees	0	0	5,000	5,000	5,000
462110 - Rent-Public Bldg&Spac	0	0	825,000	825,000	825,000
463175 - Restaurant Concession	0	0	7,500	7,500	7,500
474100 - Miscellaneous Receipts	0	0	5,500	5,500	5,500
510100 - Street Funds Reimburs	0	0	3,700,000	3,660,000	3,660,000
10543 - Operations Support	0	0	4,985,868	4,945,868	4,945,868
10544 - North District Operations					
462100 - Rental-Public Bldgs & S	0	0	8,000	8,000	8,000
10544 - North District Operations	0	0	8,000	8,000	8,000
10545 - South District Operations					
462130 - Building Rentals	0	0	20,000	20,000	20,000
10545 - South District Operations	0	0	20,000	20,000	20,000
10546 - West District Operations					
462100 - Rental-Public Bldgs & S	0	0	21,000	21,000	21,000
10546 - West District Operations	0	0	21,000	21,000	21,000
10547 - East District Operations					
462100 - Rental-Public Bldgs & S	0	0	6,000	6,000	6,000
10547 - East District Operations	0	0	6,000	6,000	6,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A39000 - Recreation Department					
<i>10548 - Belle Isle</i>					
445100 - Recreation Fees	0	0	11,500	0	0
445150 - Golf Course	0	0	91,000	101,000	101,000
445190 - Rogell Golf Course	0	0	445,000	0	0
447320 - Articles Bought For Resale	0	0	25,000	25,000	25,000
447340 - Art Bht Resale Rogell	0	0	45,000	0	0
462100 - Rental-Public Bldgs & S	0	0	157,809	76,000	76,000
462125 - Rental - Acquired Prop	0	0	119,000	9,000	9,000
462130 - Building Rentals	0	0	191,696	20,000	20,000
462165 - Parking Facilities Reve	0	0	5,000	5,000	5,000
462180 - Marina Rentals	0	0	5,000	5,000	5,000
462185 - Marina Rentals - Memc	0	0	194,250	0	0
462190 - Marina Rentals - Grayh	0	0	60,000	0	0
463100 - Miscellaneous Concess	0	0	65,000	35,000	35,000
463115 - Misc Conc-B I Driving F	0	0	237,000	237,000	237,000
463125 - Misc Conc-Funland Gi	0	0	30,000	30,000	30,000
463135 - Misc Conc-Mr Jolly Ice	0	0	25,000	25,000	25,000
463145 - Misc. Conc. - Golf Cour	0	0	375,000	375,000	375,000
463150 - Mr. Mobile Ice Cream V	0	0	20,000	20,000	20,000
463155 - Misc Conc-Gethseman	0	0	90,000	90,000	90,000
463175 - Restaurant Concession	0	0	10,000	10,000	10,000
463205 - Other Concessions	0	0	100,000	100,000	100,000
<i>10548 - Belle Isle</i>	<i>0</i>	<i>0</i>	<i>2,302,255</i>	<i>1,163,000</i>	<i>1,163,000</i>
<i>10600 - Greater Downtown District</i>					
445100 - Recreation Fees	0	0	0	11,500	11,500
445190 - Rogell Golf Course	0	0	0	445,000	445,000
447340 - Art Bht Resale Rogell	0	0	0	45,000	45,000
462100 - Rental-Public Bldgs & S	0	0	0	81,809	81,809
462125 - Rental - Acquired Prop	0	0	0	110,000	110,000
462130 - Building Rentals	0	0	0	171,696	171,696
462185 - Marina Rentals - Memc	0	0	0	194,250	194,250
462190 - Marina Rentals - Grayh	0	0	0	60,000	60,000
463100 - Miscellaneous Concess	0	0	0	30,000	30,000
<i>10600 - Greater Downtown District</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,149,255</i>	<i>1,149,255</i>

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A39000 - Recreation Department					
<i>06700 - Youth Summer Arts Program 98</i>					
447555 - Other Reimbursements	208,108	0	0	0	0
<i>06700 - Youth Summer Arts Program :</i>	<i>208,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A39000 - Recreation Department	18,586,654	15,570,015	50,472,324	18,642,324	3,072,309
Grand Total	18,586,654	15,570,015	50,472,324	18,642,324	3,072,309

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00133 - Management			
390010 - General Administration And Progra			
Sr Promotional Activities Asst	1	0	0
Admin Asst GD II	1	0	0
Executive Secretary III	1	0	0
Senior Stenographer	1	0	0
Messenger	1	0	0
Service Guard - General	3	0	0
Director - Recreation	1	0	0
Manager II - Recreation	1	0	0
Recreation Facilities Coord	1	0	0
Head Clerk	1	0	0
Principal Clerk	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Recreation Properties Record	1	0	0
Admin Asst GD III	1	0	0
Senior Typist	1	0	0
Sr Museum Guard	3	0	0
Sprv Srve Guard - GD I	1	0	0
Typist	2	0	0
Tree Artisan	1	0	0
Senior Service Guard General	2	0	0
Deputy Director - Recreation	1	0	0
Executive Secretary II	1	0	0
Total General Administration And Program D	28	0	0
390020 - Accounting And Storerooms			
Clerk	1	0	0
Storekeeper	3	0	0
Senior Clerk	1	0	0
Head Storekeeper	1	0	0
Typist	1	0	0
Total Accounting And Storerooms	7	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00133 - Management			
390030 - Landscape Design			
Sr Asst Arch Eng - Design	1	0	0
Asst Chief of Landscape Arch	1	0	0
Chief Landscape Architect	1	0	0
Typist	1	0	0
Associate Landscape Architect	1	0	0
Total Landscape Design	5	0	0
390040 - Eastern Market			
Market Master	1	0	0
Library Bldg Trades Worker-Gen	1	0	0
Supervisor of Markets	1	0	0
Senior Clerk	1	0	0
Comfort Station Attendant	3	0	0
Assistant Market Master	3	0	0
Total Eastern Market	10	0	0
Total Management	50	0	0
00134 - Recreation			
390080 - Recreation - Administration			
Superintendent of Recreation	1	0	0
Admin Asst GD II - Recreation	1	0	0
Typist	3	0	0
Building Attendant A	4	0	0
Recreation District Sprv	1	0	0
Asst Superintendent Recreation	1	0	0
Senior Stenographer	1	0	0
Total Recreation - Administration	12	0	0
390100 - Special Programs			
Typist	1	0	0
Reservation and Event Coord	1	0	0
Playleader - Spec Ser	8	0	0
Recreation Activities Coord	1	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00134 - Recreation			
390100 - Special Programs			
Asst Rec Act Coord - Spec Act	2	0	0
Senior Typist	1	0	0
Vehicle Operator I	1	0	0
Recreation Instructor	3	0	0
Total Special Programs	18	0	0
390110 - Special Services			
Senior Typist	1	0	0
Recreation Act Coord -Spec Ser	1	0	0
Recreation Instructor	3	0	0
Total Special Services	5	0	0
390120 - Athletics Program			
Sr Swimming Instructor	1	0	0
Recreation Instructor	3	0	0
Playleader - Spec Ser	3	0	0
Asst Recreation Supervisor	1	0	0
Total Athletics Program	8	0	0
390130 - After School Program			
Playleader - Spec Ser	8	0	0
Swimming Leader - Special Serv	4	0	0
Lifeguard	12	0	0
Recreation Aid - Specialist	12	0	0
Total After School Program	36	0	0
390140 - Physically Challenged Program			
Swimming Leader - Special Serv	1	0	0
Playleader - Spec Ser	9	0	0
Total Physically Challenged Program	10	0	0
390150 - Late Night Basketball Program			
Recreation Aid - Specialist	4	0	0
Playleader - Spec Ser	2	0	0
Total Late Night Basketball Program	6	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00134 - Recreation			
390160 - District Operations - North			
Lifeguard	4	0	0
Recreation Center Sprv Gd II	6	0	0
Sr Asst Recreation Sprv	1	0	0
Swimming Instructor	2	0	0
Asst Recreation Supervisor	1	0	0
Recreation Instructor	10	0	0
Typist	1	0	0
Recreation Leader - Female	3	0	0
Recreation District Sprv	1	0	0
Senior Building Attendant	2	0	0
Building Attendant A	18	0	0
Senior Lifeguard -Spec Service	1	0	0
Recreation Leader - Male	2	0	0
Playleader - Spec Ser	3	0	0
Swimming Leader - Special Serv	3	0	0
Total District Operations - North	58	0	0
390260 - District Operations - East			
Asst Recreation Supervisor	1	0	0
Swimming Leader - Special Serv	4	0	0
Recreation Center Sprv Gd II	5	0	0
Lifeguard	3	0	0
Playleader - Spec Ser	5	0	0
Recreation District Sprv	1	0	0
Recreation Instructor	6	0	0
Recreation Leader - Female	6	0	0
Building Attendant A	12	0	0
Recreation Center Sprv Gd I	4	0	0
Recreation Leader - Male	4	0	0
Sr Asst Recreation Sprv	1	0	0
Swimming Instructor	1	0	0
Total District Operations - East	53	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00134 - Recreation			
390320 - Butzel Family Center			
Service Coordinator - Butzel	1	0	0
Principal Clerk	1	0	0
Refrig Equip Oper 1st Class	2	0	0
Director -Butzel Family Center	1	0	0
Recreation Area Instructor	1	0	0
Total Butzel Family Center	6	0	0
390360 - District Operations - South			
Recreation Leader - Female	3	0	0
Recreation Leader - Male	2	0	0
Asst Recreation Supervisor	1	0	0
Recreation Instructor	11	0	0
Recreation Center Sprv Gd I	5	0	0
Swimming Instructor	2	0	0
Junior Lifeguard	1	0	0
Sr Asst Recreation Sprv	1	0	0
Lifeguard	2	0	0
Recreation District Sprv	1	0	0
Swimming Leader - Special Serv	3	0	0
Playleader - Spec Ser	3	0	0
Senior Building Attendant	2	0	0
Building Attendant A	3	0	0
Total District Operations - South	40	0	0
390460 - District Operations - West			
Recreation District Sprv	1	0	0
Recreation Leader - Female	6	0	0
Swimming Instructor	2	0	0
Building Attendant A	12	0	0
Playleader - Spec Ser	5	0	0
Senior Building Attendant	2	0	0
Recreation Instructor	9	0	0
Asst Recreation Supervisor	1	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00134 - Recreation			
390460 - District Operations - West			
Sr Asst Recreation Sprv	1	0	0
Recreation Leader - Male	3	0	0
Swimming Leader - Special Serv	5	0	0
Lifeguard	5	0	0
Recreation Center Sprv Gd I	2	0	0
Recreation Center Sprv Gd II	3	0	0
Total District Operations - West	57	0	0
390520 - Recreation Camp			
Recreation Camp Manager	1	0	0
Total Recreation Camp	1	0	0
Total Recreation	310	0	0
00136 - Maintenance - Buildings and Equipment			
390970 - Maintenance			
Sprv of Building Maintenance	1	0	0
Head Operating Eng Recreation	1	0	0
Bldg Opr Sub-Foreman	2	0	0
Asst Sprv of Bldg Maint	1	0	0
Senior Typist	1	0	0
Typist	1	0	0
Total Maintenance	7	0	0
390980 - Recreation Building Maintenance &			
Refrig Equip Oper 3rd Class	2	0	0
Elect Worker - General	3	0	0
Bldg Services Operations Asst	1	0	0
Building Attendant A	1	0	0
Plumber	5	0	0
Finish Painter	2	0	0
Plasterer	1	0	0
Finish Carpenter	4	0	0
Bldg Maintenance Foreman	1	0	0

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00136 - Maintenance - Buildings and Equipment			
390980 - Recreation Building Maintenance & Pro			
Recreation Facilities Oper	30	0	0
Total Recreation Building Maintenance & Pro	50	0	0
Total Maintenance - Buildings and Equipment	57	0	0
00137 - Forestry and Landscape			
390990 - Forestry & Landscape Admin.			
Typist	2	0	0
Asst Super of Forest and Land	1	0	0
Senior Asst Forester	4	0	0
Admin Specialist I	1	0	0
Senior Assoc Forester	1	0	0
Senior Stenographer	1	0	0
Associate Forester	5	0	0
Park Maintenance Opr Asst	1	0	0
Senior Typist	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Super of Forestry & Landscape	1	0	0
Total Forestry & Landscape Admin.	19	0	0
391000 - Reimbursed Forestry			
Forestry & Landscape Foreman	2	0	0
Tree Artisan	4	0	0
Total Reimbursed Forestry	6	0	0
391010 - Equipment Repair			
Typist	1	0	0
Sr Auto Repair Foreman	1	0	0
Auto Repair Foreman	1	0	0
General Auto Mechanic	14	0	0
Total Equipment Repair	17	0	0
391020 - Forestry			
Forestry & Landscape Foreman	15	0	0
Saw Filer	1	0	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00137 - Forestry and Landscape			
391020 - Forestry			
Typist	4	0	0
Cutting Tool Mechanic	1	0	0
Construction Equip Operator	6	0	0
Stenographer	1	0	0
Vehicle Operator III	7	0	0
Vehicle Operator I	6	0	0
Senior Tree Artisan	12	0	0
Assistant Forester	1	0	0
Tree Artisan	39	0	0
Total Forestry	93	0	0
391030 - Ground Maintenance			
Park Maintenance Sprv - GD I	4	0	0
Park Maintenance Foreman	1	0	0
Park Maintenance Sub-Foreman	10	0	0
Sr Garage Attendant	1	0	0
Park Maintenance Worker	17	0	0
Vehicle Operator I	16	0	0
Park Maintenance Helper	28	0	0
Park Maintenance Sprv -GD II	4	0	0
Vehicle Operator III	2	0	0
Total Ground Maintenance	83	0	0
391040 - Seasonal Ground Maintenance			
Vehicle Operator I	7	0	0
Park Maintenance Helper	24	0	0
Total Seasonal Ground Maintenance	31	0	0
391080 - Nursery			
Construction Equip Operator	1	0	0
Forestry & Landscape Foreman	1	0	0
Nursery Artisan	3	0	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00137 - Forestry and Landscape			
391080 - Nursery			
Park Maintenance Helper	1	0	0
Total Nursery	6	0	0
Total Forestry and Landscape	255	0	0
00138 - Belle Isle			
391110 - Belle Isle & Riverfront Parks Admin			
Typist	1	0	0
Clerk	1	0	0
Marine Opr Sprv	1	0	0
Park Maintenance Sprv -GD II	1	0	0
Park Superintendent	1	0	0
Asst Park Superintendent	1	0	0
Reservation and Event Coord	1	0	0
Senior Typist	1	0	0
Total Belle Isle & Riverfront Parks Admin.	8	0	0
391120 - Henderson Marina			
Sr Pub Srve Attendant - Merch	1	0	0
Public Srve Attendant - Merch	2	0	0
Marina Operations Asst - Gd II	1	0	0
Total Henderson Marina	4	0	0
391130 - Grayhaven Marina			
Public Srve Attendant - Merch	2	0	0
Total Grayhaven Marina	2	0	0
391140 - St. Aubin Marina			
Public Srve Attendant - Merch	1	0	0
Asst Public Service Attendant	2	0	0
Marina Operations Asst - Gd II	1	0	0
Total St. Aubin Marina	4	0	0
391150 - Rogell Golf Course			
Assistant Greenskeeper	2	0	0
Vehicle Operator I	1	0	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00138 - Belle Isle			
391150 - Rogell Golf Course			
Golf Course Ranger - Starter	1	0	0
Laborer A	2	0	0
Sr Pub Srve Attendant - Merch	1	0	0
Greenskeeper	1	0	0
Golf Course Manager	1	0	0
Public Srve Attendant - Merch	1	0	0
Total Rogell Golf Course	10	0	0
391160 - Belle Isle Boat Club			
Public Srve Attendant - Merch	1	0	0
Total Belle Isle Boat Club	1	0	0
391170 - Riverside Boat Launch			
Public Srve Attendant - Merch	3	0	0
Total Riverside Boat Launch	3	0	0
391200 - Belle Isle Recreation			
Lifeguard	3	0	0
Bath House Mgr - Summer	1	0	0
Recreation Instructor	1	0	0
Sr Pub Srve Attend-Gen-SpecSer	1	0	0
Building Attendant A	1	0	0
Total Belle Isle Recreation	7	0	0
391230 - Nature Interpretive Center			
Nature Center Aide Spec Ser	2	0	0
Senior Naturalist	1	0	0
Total Nature Interpretive Center	3	0	0
391240 - Belle Isle - Floriculture			
Floriculture Sprv	1	0	0
Floriculture Foreman	2	0	0
Senior Floriculturist	2	0	0
Floriculturist	3	0	0
Total Belle Isle - Floriculture	8	0	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00138 - Belle Isle			
391250 - Belle Isle Ground Maintenance			
Park Maintenance Sub-Foreman	6	0	0
General Auto Mechanic	1	0	0
Park Maintenance Foreman	1	0	0
Vehicle Operator III	5	0	0
Service Guard - General	1	0	0
Park Maintenance Helper	4	0	0
Total Belle Isle Ground Maintenance	18	0	0
391260 - Belle Isle Forestry			
Park Maintenance Sub-Foreman	1	0	0
Vehicle Operator III	1	0	0
Tree Artisan	1	0	0
Senior Tree Artisan	1	0	0
Total Belle Isle Forestry	4	0	0
391270 - Belle Isle - Seasonal Ground Mainte			
Laborer A	7	0	0
Park Maintenance Helper	6	0	0
Total Belle Isle - Seasonal Ground Maintenanc	13	0	0
391280 - Belle Isle Golf Course			
Sr Pub Srve Attendant - Merch	1	0	0
Vehicle Operator I	1	0	0
Golf Course Manager	1	0	0
Greenskeeper	1	0	0
Total Belle Isle Golf Course	4	0	0
391290 - Belle Isle Driving Range			
Public Srve Attendant - Merch	3	0	0
Total Belle Isle Driving Range	3	0	0
391300 - Belle Isle Building Maintenance			
Supervising Bldg Attendant I	1	0	0
Elect Worker - General	1	0	0
Building Attendant A	11	0	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00138 - Belle Isle			
391300 - Belle Isle Building Maintenance			
Recreation Facilities Oper	4	0	0
Senior Building Attendant	1	0	0
Total Belle Isle Building Maintenance	18	0	0
Total Belle Isle	110	0	0
00905 - 1994 Capital Improvements			
391400 - Park Development Workforce			
Associate Landscape Architect	1	1	1
Park Development Coordinator	1	0	1
Park Development Sprv	1	1	1
Park Development Foreman	2	1	2
Park Development Sub-Foreman	1	1	1
Park Maintenance Foreman	1	1	1
Park Maintenance Worker	1	2	1
Park Maintenance Helper	8	8	8
General Auto Mechanic	1	1	1
Construction Equip Operator	6	4	6
Tree Artisan	1	0	1
Vehicle Operator III	1	1	1
Storekeeper	1	1	1
Typist	1	0	1
Asst Chief of Landscape Arch	0	1	0
Senior Typist	0	1	0
Concrete Finisher	0	1	0
Construction Equip Foreman	0	1	0
Concrete Finisher	0	1	0
Total Park Development Workforce	27	27	27
Total 1994 Capital Improvements	27	27	27

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
07037 - Adult Day Care 84-85			
392500 - Adult Day Care			
Sr Public Health Nurse	1	0	0
Total Adult Day Care	1	0	0
Total Adult Day Care 84-85	1	0	0
10541 - Management			
393900 - General Administration			
Director - Recreation	0	1	1
Deputy Director - Recreation	0	1	1
Executive Secretary III	0	1	1
Executive Secretary II	0	1	1
Bldg Services Operations Asst	0	0	0
Asst Recreation Supervisor	0	0	0
Park Maintenance Opr Asst	0	0	0
Super of Forestry & Landscape	0	0	0
Asst Super of Forest and Land	0	0	0
Senior Assoc Forester	0	0	0
Tree Artisan	0	0	0
Park Superintendent	0	0	0
Superintendent of Recreation	0	0	0
Asst Superintendent Recreation	0	0	0
Admin Asst GD II - Recreation	0	0	0
Admin Specialist I	0	0	0
Manager II - Recreation	0	0	0
Park Maintenance Sprv -GD II	0	0	0
Senior Asst Forester	0	0	0
Asst Park Superintendent	0	0	0
Total General Administration	0	4	4
393910 - Public Relations and Information			
Sr Promotional Activities Asst	0	1	1
Total Public Relations and Information	0	1	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10541 - Management			
393920 - Butzel Family Center			
Director -Butzel Family Center	0	1	1
Service Coordinator - Butzel	0	1	1
Refrig Equip Oper 1st Class	0	2	2
Recreation Area Instructor	0	1	1
Principal Clerk	0	1	1
Total Butzel Family Center	0	6	6
393930 - Recreation Camp			
Recreation Camp Manager	0	1	1
Total Recreation Camp	0	1	1
Total Management	0	12	12
10542 - Development and Support			
394000 - Development and Support - Admini			
General Manager - Recreation	0	0	1
Senior Stenographer	0	1	1
Typist	0	1	1
Total Development and Support - Administrat	0	2	3
394010 - Landscape Design Unit			
Chief Landscape Architect	0	1	1
Asst Chief of Landscape Arch	0	1	1
Associate Landscape Architect	0	1	1
Sr Asst Arch Eng - Design	0	1	1
Typist	0	1	1
Total Landscape Design Unit	0	5	5
394020 - Technology and Information Syster			
Recreation Facilities Coord	0	1	1
Total Technology and Information Systems	0	1	1
394030 - Strategic Planning and Grants			
Admin Asst GD III	0	1	1
Admin Asst GD II	0	1	1
Sr Soc Plan and Dev Splst	0	1	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10542 - Development and Support			
394030 - Strategic Planning and Grants			
Recreation Properties Record	0	1	1
Total Strategic Planning and Grants	0	4	4
394040 - Building Repairs and Improvement:			
Sprv of Building Maintenance	0	1	1
Asst Sprv of Bldg Maint	0	1	1
Bldg Oper Sprv - Grade II	0	0	1
Elect Worker - General	0	3	3
Bldg Maintenance Foreman	0	1	1
Head Operating Eng Recreation	0	1	1
Plumber	0	5	3
Finish Carpenter	0	4	4
Plasterer	0	1	1
Finish Painter	0	2	2
Bldg Opr Sub-Foreman	0	2	2
Refrig Equip Oper 3rd Class	0	2	2
Recreation Facilities Oper	0	5	5
Senior Typist	0	1	1
Typist	0	1	1
Building Attendant A	0	1	1
Building Trades Helper	0	0	4
Total Building Repairs and Improvements	0	31	34
394050 - Administration Support Unit			
Head Clerk	0	1	1
Principal Clerk	0	1	1
Tree Artisan	0	1	1
Senior Typist	0	1	1
Typist	0	2	2
Messenger	0	1	1
Total Administration Support Unit	0	7	7
Total Development and Support	0	50	54

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10543 - Operations Support			
394100 - Operations Support - Administratio			
Senior Stenographer	0	1	1
Senior Typist	0	1	1
Typist	0	1	1
General Manager - PLD	0	1	0
Total Operations Support - Administration	0	4	3
394110 - Huber Facility			
Sr Auto Repair Foreman	0	1	1
Auto Repair Foreman	0	1	1
General Auto Mechanic	0	14	14
Cutting Tool Mechanic	0	1	1
Saw Filer	0	1	1
Sr Garage Attendant	0	1	1
Typist	0	1	1
Total Huber Facility	0	20	20
394120 - Huber Storerooms			
Head Storekeeper	0	1	1
Storekeeper	0	3	3
Senior Clerk	0	1	1
Typist	0	1	1
Clerk	0	1	1
Senior Building Attendant	0	1	0
Comfort Station Attendant	0	-1	0
Total Huber Storerooms	0	7	7
394130 - Eastern Market			
Supervisor of Markets	0	1	1
Market Master	0	1	1
Assistant Market Master	0	3	3
Senior Clerk	0	1	1
Comfort Station Attendant	0	3	3

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10543 - Operations Support			
394130 - Eastern Market			
Bldg Trades Worker-Gen	0	1	1
Total Eastern Market	0	10	10
394140 - Security			
Sprv Srve Guard - GD I	0	1	1
Sr Museum Guard	0	3	3
Senior Service Guard General	0	2	2
Service Guard - General	0	3	3
Total Security	0	9	9
Total Operations Support	0	50	49
10544 - North District Operations			
394200 - Administration - North District			
Recreation District Sprv	0	0	1
Sr Asst Recreation Sprv	0	0	1
Asst Recreation Supervisor	0	0	1
Typist	0	1	2
Office Management Assistant	0	1	0
Manager I - Public Lighting	0	2	0
Manager II - Recreation	0	1	0
Total Administration - North District	0	5	5
394210 - Forestry Operations - North District			
Associate Forester	0	1	1
Forestry & Landscape Foreman	0	4	4
Construction Equip Operator	0	2	2
Senior Tree Artisan	0	3	3
Tree Artisan	0	9	9
Vehicle Operator III	0	2	2
Vehicle Operator I	0	1	1
Total Forestry Operations - North District	0	22	22
394220 - Ground Maintenance - North District			
Park Maintenance Sprv -GD II	0	1	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10544 - North District Operations			
394220 - Ground Maintenance - North District			
Park Maintenance Sprv - GD I	0	1	1
Park Maintenance Sub-Foreman	0	2	2
Park Maintenance Worker	0	4	4
Park Maintenance Helper	0	5	5
Vehicle Operator I	0	3	3
Total Ground Maintenance - North District	0	16	16
394230 - Seasonal Ground Maintenance - North District			
Vehicle Operator I	0	1	1
Park Maintenance Helper	0	5	5
Total Seasonal Ground Maintenance - North District	0	6	6
394240 - Building Operations - North District			
Recreation Facilities Oper	0	5	5
Senior Building Attendant	0	2	2
Building Attendant A	0	18	18
Bldg Oper Sprv - Grade I	0	1	0
Total Building Operations - North District	0	26	25
394250 - Recreation Operations - North District			
Recreation District Sprv	0	1	1
Sr Asst Recreation Sprv	0	1	1
Recreation Center Sprv Gd II	0	6	6
Swimming Instructor	0	2	2
Recreation Instructor	0	10	10
Senior Lifeguard -Spec Service	0	1	1
Swimming Leader - Special Serv	0	3	3
Recreation Leader - Male	0	2	2
Recreation Leader - Female	0	3	3
Lifeguard	0	4	4
Typist	0	1	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10544 - North District Operations			
394250 - Recreation Operations - North District			
Playleader - Spec Ser	0	3	3
Total Recreation Operations - North District	0	37	37
Total North District Operations	0	112	111
10545 - South District Operations			
394300 - Administration - South District			
Recreation District Sprv	0	0	1
Sr Asst Recreation Sprv	0	0	1
Asst Recreation Supervisor	0	0	1
Typist	0	2	2
Bldg Oper Sprv - Grade I	0	1	0
Office Management Assistant	0	1	0
Manager I - Public Lighting	0	2	0
Manager II - Recreation	0	1	0
Total Administration - South District	0	7	5
394310 - Forestry Operations - South District			
Associate Forester	0	1	1
Forestry & Landscape Foreman	0	3	3
Construction Equip Operator	0	1	1
Senior Tree Artisan	0	2	2
Tree Artisan	0	6	6
Vehicle Operator III	0	1	1
Vehicle Operator I	0	1	1
Total Forestry Operations - South District	0	15	15
394320 - Ground Maintenance - South District			
Park Maintenance Sprv -GD II	0	1	1
Park Maintenance Sprv - GD I	0	1	1
Park Maintenance Sub-Foreman	0	2	2
Park Maintenance Worker	0	4	4
Park Maintenance Helper	0	4	4
Vehicle Operator III	0	1	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10545 - South District Operations			
394320 - Ground Maintenance - South District			
Vehicle Operator I	0	2	2
Total Ground Maintenance - South District	0	15	15
394330 - Seasonal Ground Maintenance - South District			
Vehicle Operator I	0	1	1
Park Maintenance Helper	0	4	4
Total Seasonal Ground Maintenance - South District	0	5	5
394340 - Building Operations - South District			
Recreation Facilities Oper	0	5	5
Senior Building Attendant	0	2	2
Building Attendant A	0	3	3
Total Building Operations - South District	0	10	10
394350 - Recreation Operations - South District			
Recreation District Sprv	0	1	1
Sr Asst Recreation Sprv	0	1	1
Recreation Center Sprv Gd I	0	5	5
Recreation Instructor	0	11	11
Swimming Instructor	0	2	2
Playleader - Spec Ser	0	3	3
Swimming Leader - Special Serv	0	3	3
Lifeguard	0	2	2
Junior Lifeguard	0	1	1
Recreation Leader - Female	0	3	3
Recreation Leader - Male	0	2	2
Total Recreation Operations - South District	0	34	34
Total South District Operations	0	86	84
10546 - West District Operations			
394400 - Administration - West District			
Recreation District Sprv	0	0	1
Sr Asst Recreation Sprv	0	0	1
Asst Recreation Supervisor	0	0	1

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10546 - West District Operations			
394400 - Administration - West District			
Typist	0	2	2
Office Management Assistant	0	1	0
Manager I - Public Lighting	0	2	0
Manager II - Public Lighting	0	1	0
Total Administration - West District	0	6	5
394410 - Forestry Operations - West District			
Associate Forester	0	1	1
Forestry & Landscape Foreman	0	3	3
Construction Equip Operator	0	2	2
Senior Tree Artisan	0	3	3
Tree Artisan	0	9	9
Vehicle Operator III	0	2	2
Vehicle Operator I	0	2	2
Total Forestry Operations - West District	0	22	22
394420 - Ground Maintenance - West District			
Park Maintenance Sprv -GD II	0	1	1
Park Maintenance Sprv - GD I	0	1	1
Park Maintenance Sub-Foreman	0	2	2
Park Maintenance Worker	0	4	4
Vehicle Operator III	0	1	1
Vehicle Operator I	0	4	4
Park Maintenance Helper	0	7	7
Total Ground Maintenance - West District	0	20	20
394430 - Seasonal Ground Maintenance - West District			
Vehicle Operator I	0	1	1
Park Maintenance Helper	0	5	5
Total Seasonal Ground Maintenance - West District	0	6	6
394440 - Building Operations - West District			
Recreation Facilities Oper	0	5	5
Building Attendant A	0	12	12

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10546 - West District Operations			
394440 - Building Operations - West District			
Senior Building Attendant	0	2	2
Bldg Oper Sprv - Grade I	0	1	0
Total Building Operations - West District	0	20	19
394450 - Recreation Operations - West Distr			
Recreation District Sprv	0	1	1
Sr Asst Recreation Sprv	0	1	1
Recreation Center Sprv Gd I	0	2	2
Recreation Center Sprv Gd II	0	3	3
Recreation Instructor	0	9	9
Swimming Instructor	0	2	2
Swimming Leader - Special Serv	0	5	5
Lifeguard	0	5	5
Playleader - Spec Ser	0	5	5
Recreation Leader - Female	0	6	6
Recreation Leader - Male	0	3	3
Total Recreation Operations - West District	0	42	42
394460 - Nursery			
Forestry & Landscape Foreman	0	1	1
Construction Equip Operator	0	1	1
Nursery Artisan	0	3	3
Park Maintenance Helper	0	1	1
Total Nursery	0	6	6
Total West District Operations	0	122	120
10547 - East District Operations			
394500 - Administration - East District			
Recreation District Sprv	0	0	1
Sr Asst Recreation Sprv	0	0	1
Asst Recreation Supervisor	0	0	1
Typist	0	2	2
Office Management Assistant	0	1	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10547 - East District Operations			
394500 - Administration - East District			
Manager I - Public Lighting	0	2	0
Manager II - Recreation	0	1	0
Total Administration - East District	0	6	5
394510 - Forestry Operations - East District			
Associate Forester	0	1	1
Forestry & Landscape Foreman	0	4	4
Construction Equip Operator	0	1	1
Senior Tree Artisan	0	3	3
Tree Artisan	0	8	8
Vehicle Operator III	0	2	2
Vehicle Operator I	0	1	1
Total Forestry Operations - East District	0	20	20
394520 - Ground Maintenance - East District			
Park Maintenance Sprv -GD II	0	1	1
Park Maintenance Sprv - GD I	0	1	1
Park Maintenance Sub-Foreman	0	2	2
Park Maintenance Worker	0	4	4
Vehicle Operator I	0	3	3
Park Maintenance Helper	0	5	5
Total Ground Maintenance - East District	0	16	16
394530 - Seasonal Ground Maintenance - Ea			
Vehicle Operator I	0	1	1
Park Maintenance Helper	0	5	5
Total Seasonal Ground Maintenance - East Di	0	6	6
394540 - Building Operations - East District			
Recreation Facilities Oper	0	5	5
Building Attendant A	0	12	12
Bldg Oper Sprv - Grade I	0	1	0
Total Building Operations - East District	0	18	17

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10547 - East District Operations			
394550 - Recreation Operations - East District			
Recreation District Sprv	0	1	1
Sr Asst Recreation Sprv	0	1	1
Recreation Center Sprv Gd II	0	5	5
Recreation Center Sprv Gd I	0	4	4
Recreation Instructor	0	6	6
Swimming Instructor	0	1	1
Swimming Leader - Special Serv	0	4	4
Lifeguard	0	3	3
Playleader - Spec Ser	0	5	5
Recreation Leader - Female	0	6	6
Recreation Leader - Male	0	4	4
Total Recreation Operations - East District	0	40	40
Total East District Operations	0	106	104
10548 - Belle Isle			
394700 - Belle Isle Administration			
Park Superintendent	0	0	1
Asst Park Superintendent	0	0	1
Park Maintenance Sprv -GD II	0	1	1
Marine Opr Sprv	0	1	1
Reservation and Event Coord	0	1	1
Senior Stenographer	0	1	1
Stenographer	0	1	1
Clerk	0	1	1
Office Management Assistant	0	1	0
Senior Typist	0	1	0
Typist	0	1	0
Manager I - Public Lighting	0	3	0
Manager II - Recreation	0	1	0
Total Belle Isle Administration	0	13	8

CITY OF DETROIT
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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10548 - Belle Isle			
394710 - Forestry Operations - Belle Isle			
Senior Tree Artisan	0	2	1
Tree Artisan	0	8	1
Vehicle Operator III	0	1	1
Vehicle Operator I	0	1	0
Park Maintenance Sub-Foreman	0	1	0
Associate Forester	0	1	0
Assistant Forester	0	1	0
Forestry & Landscape Foreman	0	3	0
Total Forestry Operations - Belle Isle	0	18	3
394720 - Ground Maintenance - Belle Isle			
General Auto Mechanic	0	1	1
Park Maintenance Foreman	0	1	1
Park Maintenance Sub-Foreman	0	8	6
Vehicle Operator III	0	5	5
Service Guard - General	0	1	1
Park Maintenance Helper	0	11	4
Vehicle Operator I	0	4	0
Park Maintenance Foreman	0	1	0
Park Maintenance Worker	0	1	0
Total Ground Maintenance - Belle Isle	0	33	18
394730 - Seasonal Ground Maintenance - Belle Isle			
Park Maintenance Helper	0	11	6
Laborer A	0	7	7
Vehicle Operator I	0	3	0
Total Seasonal Ground Maintenance - Belle Isle	0	21	13
394740 - Building Operations - Belle Isle			
Recreation Facilities Oper	0	9	4
Supervising Bldg Attendant I	0	1	1
Senior Building Attendant	0	1	1
Building Attendant A	0	16	12

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10548 - Belle Isle			
394740 - Building Operations - Belle Isle			
Elect Worker - General	0	1	0
Bldg Oper Sprv - Grade I	0	1	0
Total Building Operations - Belle Isle	0	29	18
394750 - Recreation Operations - Belle Isle			
Bath House Mgr - Summer	0	1	1
Recreation Instructor	0	1	1
Lifeguard	0	3	3
Sr Pub Srve Attend-Gen-SpecSer	0	1	1
Recreation District Sprv	0	1	0
Total Recreation Operations - Belle Isle	0	7	6
394752 - Henderson Marina			
Sr Pub Srve Attendant - Merch	0	1	0
Public Srve Attendant - Merch	0	2	0
Marina Operations Asst - Gd II	0	1	0
Total Henderson Marina	0	4	0
394754 - Grayhaven Marina			
Public Srve Attendant - Merch	0	2	0
Total Grayhaven Marina	0	2	0
394756 - St. Aubin Marina			
Public Srve Attendant - Merch	0	1	0
Asst Public Service Attendant	0	2	0
Marina Operations Asst - Gd II	0	1	0
Total St. Aubin Marina	0	4	0
394758 - Rogell Golf Course			
Golf Course Ranger - Starter	0	1	0
Sr Pub Srve Attendant - Merch	0	1	0
Public Srve Attendant - Merch	0	1	0
Vehicle Operator I	0	1	0
Laborer A	0	2	0
Golf Course Manager	0	1	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10548 - Belle Isle			
394758 - Rogell Golf Course			
Greenskeeper	0	1	0
Assistant Greenskeeper	0	2	0
Total Rogell Golf Course	0	10	0
394760 - Detroit Boat Club			
Public Srve Attendant - Merch	0	1	1
Total Detroit Boat Club	0	1	1
394762 - Riverside Boat Launch			
Public Srve Attendant - Merch	0	3	0
Total Riverside Boat Launch	0	3	0
394766 - Nature Center			
Senior Naturalist	0	1	1
Naturalist	0	0	1
Nature Center Aide Spec Ser	0	2	2
Total Nature Center	0	3	4
394768 - Floriculture			
Floriculture Sprv	0	1	1
Floriculture Foreman	0	2	2
Senior Floriculturist	0	2	2
Floriculturist	0	3	3
Total Floriculture	0	8	8
394770 - Belle Isle - Golf Course			
Golf Course Manager	0	1	1
Greenskeeper	0	1	1
Sr Pub Srve Attendant - Merch	0	1	1
Vehicle Operator I	0	1	1
Total Belle Isle - Golf Course	0	4	4
394772 - Driving Range			
Public Srve Attendant - Merch	0	3	3
Total Driving Range	0	3	3

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10548 - Belle Isle			
394775 - Special Programs			
Playleader - Spec Ser	0	8	0
Vehicle Operator I	0	1	0
Recreation Instructor	0	3	0
Recreation Activities Coord	0	1	0
Asst Rec Act Coord - Spec Act	0	2	0
Reservation and Event Coord	0	1	0
Senior Typist	0	1	0
Typist	0	1	0
Total Special Programs	0	18	0
394777 - Special Services			
Recreation Instructor	0	3	0
Recreation Act Coord -Spec Ser	0	1	0
Senior Typist	0	1	0
Total Special Services	0	5	0
394780 - After School Program			
Swimming Leader - Special Serv	0	4	0
Lifeguard	0	12	0
Recreation Aid - Specialist	0	12	0
Playleader - Spec Ser	0	8	0
Total After School Program	0	36	0
394781 - Physically Challenged Program			
Swimming Leader - Special Serv	0	1	0
Playleader - Spec Ser	0	9	0
Total Physically Challenged Program	0	10	0
394785 - Athletic Programs			
Playleader - Spec Ser	0	3	0
Sr Swimming Instructor	0	1	0
Recreation Instructor	0	3	0
Asst Recreation Supervisor	0	1	0
Total Athletic Programs	0	8	0

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10548 - Belle Isle			
394788 - Late Night Basketball			
Recreation Aid - Specialist	0	4	0
Playleader - Spec Ser	0	2	0
Total Late Night Basketball	0	6	0
Total Belle Isle	0	246	86
10568 - Adult Day Care			
392964 - Adult Day Care			
Sr Public Health Nurse	0	1	1
Total Adult Day Care	0	1	1
Total Adult Day Care	0	1	1
10600 - Greater Downtown District			
394752 - Henderson Marina			
Marina Operations Asst - Gd II	0	0	1
Sr Pub Srve Attendant - Merch	0	0	1
Public Srve Attendant - Merch	0	0	2
Total Henderson Marina	0	0	4
394754 - Grayhaven Marina			
Public Srve Attendant - Merch	0	0	2
Total Grayhaven Marina	0	0	2
394758 - Rogell Golf Course			
Golf Course Manager	0	0	1
Greenskeeper	0	0	1
Assistant Greenskeeper	0	0	2
Vehicle Operator I	0	0	1
Laborer A	0	0	2
Sr Pub Srve Attendant - Merch	0	0	1
Public Srve Attendant - Merch	0	0	1
Golf Course Ranger - Starter	0	0	1
Total Rogell Golf Course	0	0	10

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Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10600 - Greater Downtown District			
394762 - Riverside Boat Launch			
Public Srve Attendant - Merch	0	0	3
Total Riverside Boat Launch	0	0	3
394774 - Administration - Greater Downtown			
Asst Park Superintendent	0	0	2
Senior Typist	0	0	1
Typist	0	0	1
Total Administration - Greater Downtown Dis	0	0	4
394775 - Special Programs			
Recreation Activities Coord	0	0	1
Asst Rec Act Coord - Spec Act	0	0	2
Reservation and Event Coord	0	0	1
Recreation Instructor	0	0	3
Senior Typist	0	0	1
Typist	0	0	1
Playleader - Spec Ser	0	0	8
Vehicle Operator I	0	0	1
Total Special Programs	0	0	18
394777 - Special Services			
Recreation Act Coord -Spec Ser	0	0	1
Recreation Instructor	0	0	3
Senior Typist	0	0	1
Vehicle Operator I	0	0	1
Playleader - Spec Ser	0	0	3
Total Special Services	0	0	9
394780 - After School Program			
Playleader - Spec Ser	0	0	8
Recreation Aid - Specialist	0	0	12
Lifeguard	0	0	12
Swimming Leader - Special Serv	0	0	4
Total After School Program	0	0	36

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MAYOR'S 2001/2002 RECOMMENDED BUDGET

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10600 - Greater Downtown District			
394781 - Physically Challenged Program			
Playleader - Spec Ser	0	0	9
Swimming Leader - Special Serv	0	0	1
Total Physically Challenged Program	0	0	10
394785 - Athletic Programs			
Asst Recreation Supervisor	0	0	1
Recreation Instructor	0	0	3
Sr Swimming Instructor	0	0	1
Playleader - Spec Ser	0	0	3
Total Athletic Programs	0	0	8
394788 - Late Night Basketball			
Playleader - Spec Ser	0	0	2
Recreation Aid - Specialist	0	0	4
Total Late Night Basketball	0	0	6
394810 - Forestry - Greater Downtown Distri			
Associate Forester	0	0	1
Assistant Forester	0	0	1
Forestry & Landscape Foreman	0	0	3
Senior Tree Artisan	0	0	1
Tree Artisan	0	0	7
Vehicle Operator I	0	0	1
Total Forestry - Greater Downtown District	0	0	14
394820 - Ground Maintenance - Greater Dow			
Park Maintenance Foreman	0	0	1
Park Maintenance Sub-Foreman	0	0	2
Park Maintenance Worker	0	0	1
Vehicle Operator I	0	0	4
Park Maintenance Helper	0	0	7
Total Ground Maintenance - Greater Downtov	0	0	15
394830 - Seasonal Ground Maintenance - Dc			
Vehicle Operator I	0	0	3

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MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Recreation Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
10600 - Greater Downtown District			
394830 - Seasonal Ground Maintenance - Dc			
Park Maintenance Helper	0	0	5
Total Seasonal Ground Maintenance - Downt	0	0	8
394840 - Building Operations - Greater Dowa			
Elect Worker - General	0	0	1
Recreation Facilities Oper	0	0	5
Building Attendant A	0	0	4
Total Building Operations - Greater Downtow	0	0	10
394850 - Recreation Operations- Greater Do			
Recreation District Sprv	0	0	1
Total Recreation Operations- Greater Downto	0	0	1
Total Greater Downtown District	0	0	158
Agency Total	810	812	806